



EMSA 2019 BUDGET

EMSA 2019 BUDGET

Statement of revenue and expenditure of the European Maritime Safety Agency for the financial year 2019

REVENUE

Title 2 — SUBSIDY FROM THE COMMISSION

Figures

Title	Heading	Budget 2019		Budget 2018		Outturn 2017	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2 0	SUBSIDY FROM THE COMMISSION	80,511,842.00	79,265,391.00	81,556,244.00	76,796,914.00	64,261,058.24	56,879,182.78
2 1	OPERATIONAL INCOME	390,000.00	390,000.00	25,220,988.65	25,220,488.65	22,015,596.09	22,015,596.09
	Title 2 -Total	80,901,842.00	79,655,391.00	106,777,232.65	102,017,402.65	86,276,654.33	78,894,778.87

EXPENDITURE*Figures*

Title	Heading	Budget 2019		Budget 2018		Outturn 2017	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF	26,047,261.00	26,047,261.00	23,545,209.72	23,545,209.72	22,368,873.45	22,145,313.07
2	ADMINISTRATIVE EXPENDITURE	4,214,981.00	4,214,981.00	4,350,252.63	4,350,252.63	4,034,656.14	3,508,808.68
3	OPERATIONAL EXPENDITURE	25,589,600.00	25,560,149.00	29,414,392.05	22,546,780.05	14,863,030.91	9,658,571.44
4	ANTI-POLLUTION MEASURES	25,050,000.00	23,833,000.00	24,940,924.35	27,049,206.35	22,246,974.34	19,922,354.03
5	PROJECT FINANCED ACTIONS	p.m.	p.m.	24,526,453.90	24,525,953.90	27,579,358.92	16,324,462.59
	Expenditure — Total	80,901,842.00	79,655,391.00	106,777,232.65	102,017,402.65	91,092,893.76	71,559,509.81

Title 1 — STAFF*Figures*

Title Chapter	Heading	Budget 2019		Budget 2018		Outturn 2017	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1 1	STAFF IN ACTIVE EMPLOYMENT	24,670,261.00	24,670,261.00	22,268,800.00	22,268,800.00	20,697,202.87	20,641,414.10
1 2	EXPENDITURE RELATED TO RECRUITMENT	330,000.00	330,000.00	305,000.00	305,000.00	314,085.09	243,931.17
1 3	ADMINISTRATIVE MISSIONS AND DUTY TRAVEL	90,000.00	90,000.00	79,409.72	79,409.72	97,260.32	82,926.73
1 4	SOCIO-MEDICAL STRUCTURE	35,000.00	35,000.00	22,000.00	22,000.00	26,477.30	11,437.00
1 5	TRAINING	230,000.00	230,000.00	260,000.00	260,000.00	213,564.37	162,617.18
1 6	SOCIAL MEASURES	670,000.00	670,000.00	580,000.00	580,000.00	1,008,500.00	997,504.54
1 7	RECEPTION AND EVENTS	22,000.00	22,000.00	30,000.00	30,000.00	11,783.50	5,482.35
	Title 1 — Total	26,047,261.00	26,047,261.00	23,545,209.72	23,545,209.72	22,368,873.45	22,145,313.07

Title 2 — BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE*Figures*

Title Chapter	Heading	Budget 2019		Budget 2018		Outturn 2017	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2 0	RENTAL OF BUILDING AND ASSOCIATED COSTS	3,429,481.00	3,429,481.00	3,415,355.00	3,415,355.00	3,185,723.86	2,951,625.78
2 1	DATA PROCESSING EXPENDITURE AND ASSOCIATED COSTS	451,000.00	451,000.00	487,057.26	487,057.26	564,797.11	353,122.00
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	28,000.00	28,000.00	35,000.00	35,000.00	39,260.05	25,585.37
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	101,500.00	101,500.00	131,340.37	131,340.37	55,730.21	39,974.06
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	80,000.00	80,000.00	156,500.00	156,500.00	79,308.26	45,065.22
2 5	MEETING EXPENSES	125,000.00	125,000.00	125,000.00	125,000.00	109,836.65	93,436.25
	Title 2 — Total	4,214,981.00	4,214,981.00	4,350,252.63	4,350,252.63	4,034,656.14	3,508,808.68

Title 3 — OPERATIONAL EXPENDITURE*Figures*

Title Chapter	Heading	Budget 2019		Budget 2018		Outturn 2017	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3 1	INFORMATION SERVICES & DATABASES	4,394,131.00	5,566,899.00	4,352,221.00	5,151,693.00	5,437,830.32	5,266,796.22
3 2	INFORMATION & COMMUNICATION	145,000.00	145,000.00	170,000.00	170,000.00	140,174.21	114,960.73
3 3	OPERATIONAL WORKSHOPS & TRAININGS	1,255,060.00	1,080,000.00	1,228,100.00	1,228,100.00	1,121,396.34	952,267.45
3 5	STUDIES IN SUPPORT OF THE AGENCY'S OPERATIONS	423,070.00	452,910.00	462,840.00	696,256.00	591,069.50	297,654.35
3 6	MISSION EXPENSES	664,000.00	558,000.00	615,000.00	615,000.00	635,000.00	501,141.82
3 7	LONG RANGE IDENTIFICATION AND TRACKING DATA CENTRE (LRIT)	1,576,000.00	1,575,000.00	1,584,231.05	1,664,731.05	1,499,636.13	1,504,541.32
3 9	COOPERATION ON COAST GUARD FUNCTIONS	17,132,339.00	16,182,340.00	21,002,000.00	13,021,000.00	5,437,924.41	1,021,209.55
	Title 3 — Total	25,589,600.00	25,560,149.00	29,414,392.05	22,546,780.05	14,863,030.91	9,658,571.44

Title 4 — ANTI-POLLUTION MEASURES*Figures*

Title Chapter	Heading	Budget 2019		Budget 2018		Outturn 2017	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
4 1	POLLUTION RESPONSE SERVICES	17,610,084.00	15,138,193.96	17,174,539.17	19,186,552.17	17,748,896.83	15,740,467.93
4 2	CLEANSEANET	6,689,916.00	7,901,306.04	7,436,885.18	7,543,574.18	4,160,709.94	3,772,009.35
4 3	CO-OPERATION & CO-ORDINATION AND INFORMATION	750,000.00	793,500.00	329,500.00	319,080.00	337,367.57	409,876.75
	Title 4 — Total	25,050,000.00	23,833,000.00	24,940,924.35	27,049,206.35	22,246,974.34	19,922,354.03

Title 5 — PROJECT FINANCED ACTIONS*Figures*

Title Chapter	Heading	Budget 2019		Budget 2018		Outturn 2017	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
5 1	MARITIME INFORMATION SERVICES	p.m	p.m	752,000.00	752,000.00	p.m	p.m
5 2	ASSISTANCE TO CANDIDATE AND ENP COUNTRIES	p.m	p.m	1,675,279.10	1,674,779.10	2,041,033.77	710,038.10
5 3	SURVEILLANCE SERVICE LEVEL AGREEMENTS	p.m	p.m	13,912,674.80	13,912,674.80	13,052,654.29	8,704,980.96
5 4	CLEANSEANET SERVICES TO THIRD PARTIES	p.m	p.m	p.m	p.m	343,829.40	240,983.63
5 5	COPERNICUS	p.m	p.m	7,454,000.00	7,454,000.00	11,083,809.74	6,109,236.18
5 6	EQUASIS	p.m	p.m	450,000.00	450,000.00	514,198.00	254,640.00
5 7	THETIS MODULES	p.m	p.m	282,500.00	282,500.00	324,653.89	85,403.89
5 9	COAST GUARD PILOT PROJECT	p.m	p.m	p.m	p.m	219,179.83	219,179.83
	Title 5 — Total	-	-	24,526,453.90	24,525,953.90	27,579,358.92	16,324,462.59